

State of Alaska FY2007 Governor's Operating Budget

Department of Fish and Game Advisory Committees Component Budget Summary

Component: Advisory Committees

Contribution to Department's Mission

In FY07 the Advisory Committees Component was combined with the Boards of Fisheries and Game Component under Fish and Game Boards and Advisory Committees Component.

Core Services

In FY07 the Advisory Committees Component was combined with the Boards of Fisheries and Game Component under Fish and Game Boards and Advisory Committees Component.

FY2007 Resources Allocated to Achieve Results

| | | |
|-------------------------------------|-------------------|----------|
| FY2007 Component Budget: \$0 | Personnel: | |
| | Full time | 0 |
| | Part time | 0 |
| | Total | 0 |

Key Component Challenges

In FY07 the Advisory Committees Component was combined with the Boards of Fisheries and Game Component under Fish and Game Boards and Advisory Committees Component.

Significant Changes in Results to be Delivered in FY2007

In FY07 the Advisory Committees Component was combined with the Boards of Fisheries and Game Component under Fish and Game Boards and Advisory Committees Component.

Major Component Accomplishments in 2005

In FY07 the Advisory Committees Component was combined with the Boards of Fisheries and Game Component under Fish and Game Boards and Advisory Committees Component.

Statutory and Regulatory Authority

In FY07 the Advisory Committees Component was combined with the Boards of Fisheries and Game Component under Fish and Game Boards and Advisory Committees Component.

Contact Information

Contact: None, None
Phone: (907) 555-5555
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Advisory Committees Component Financial Summary

All dollars shown in thousands

| | FY2005 Actuals | FY2006 Management Plan | FY2007 Governor |
|-----------------------------------|----------------|---------------------------|-----------------|
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 208.8 | 262.0 | 0.0 |
| 72000 Travel | 83.9 | 178.9 | 0.0 |
| 73000 Services | 34.1 | 41.5 | 0.0 |
| 74000 Commodities | 6.5 | 8.0 | 0.0 |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 |
| Expenditure Totals | 333.3 | 490.4 | 0.0 |
| Funding Sources: | | | |
| 1002 Federal Receipts | 0.0 | 105.0 | 0.0 |
| 1004 General Fund Receipts | 262.9 | 309.7 | 0.0 |
| 1007 Inter-Agency Receipts | 59.7 | 65.0 | 0.0 |
| 1036 Commercial Fishing Loan Fund | 10.7 | 10.7 | 0.0 |
| Funding Totals | 333.3 | 490.4 | 0.0 |

Estimated Revenue Collections

| Description | Master Revenue Account | FY2005 Actuals | FY2006 Management Plan | FY2007 Governor |
|---------------------------------|------------------------------|-------------------|------------------------------|--------------------|
| Unrestricted Revenues | | | | |
| Commercial Fishing Loan Fund | 51100 | 10.7 | 10.7 | 0.0 |
| Unrestricted Total | | 10.7 | 10.7 | 0.0 |
| Restricted Revenues | | | | |
| Federal Receipts | 51010 | 0.0 | 105.0 | 0.0 |
| Interagency Receipts | 51015 | 59.7 | 65.0 | 0.0 |
| Restricted Total | | 59.7 | 170.0 | 0.0 |
| Total Estimated Revenues | | 70.4 | 180.7 | 0.0 |

**Summary of Component Budget Changes
From FY2006 Management Plan to FY2007 Governor**

All dollars shown in thousands

| | <u>General Funds</u> | <u>Federal Funds</u> | <u>Other Funds</u> | <u>Total Funds</u> |
|---|----------------------|----------------------|--------------------|--------------------|
| FY2006 Management Plan | 309.7 | 105.0 | 75.7 | 490.4 |
| Adjustments which will continue current level of service: | | | | |
| -Transfer all positions and funding from Advisory Committees to new component to streamline budget management | -325.1 | -105.0 | -75.7 | -505.8 |
| -FY 07 Wage Increases for Bargaining Units and Non-Covered Employees | 4.8 | 0.0 | 0.0 | 4.8 |
| -FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees | 0.6 | 0.0 | 0.0 | 0.6 |
| -FY 07 Retirement Systems Cost Increase | 8.8 | 0.0 | 0.0 | 8.8 |
| Proposed budget increases: | | | | |
| -Risk Management Self-Insurance Funding Increase | 1.2 | 0.0 | 0.0 | 1.2 |
| FY2007 Governor | 0.0 | 0.0 | 0.0 | 0.0 |

| Advisory Committees Personal Services Information | | | | |
|--|---|----------------------------------|----------------------------------|----------|
| Authorized Positions | | | Personal Services Costs | |
| | <u>FY2006</u> <u>Management</u> <u>Plan</u> | <u>FY2007</u> <u>Governor</u> | | |
| Full-time | 0 | 0 | Annual Salaries | 0 |
| Part-time | 4 | 0 | Premium Pay | 0 |
| Nonpermanent | 0 | 0 | Annual Benefits | 0 |
| | | | <i>Less 0.00% Vacancy Factor</i> | (0) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 4 | 0 | Total Personal Services | 0 |

| Position Classification Summary | | | | | |
|---------------------------------|-----------|-----------|----------|----------|----------|
| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
| No personal services. | | | | | |
| Totals | 0 | 0 | 0 | 0 | 0 |